

MISSISSIPPI COMMISSION FOR VOLUNTEER SERVICE (MCVS) 3825 Ridgewood Road, Jackson, MS 39211 William David Mallery
AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	714,616	727,346	727,346		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	714,616	727,346	727,346		
2. Travel					
a. Travel & Subsistence (In-State)	21,919	14,503	14,503		
b. Travel & Subsistence (Out-of-State)	19,752	9,479	9,479		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	41,671	23,982	23,982		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	15,201	15,201	15,201		
c. Public Information					
d. Rents	11,508	11,508	11,508		
e. Repairs & Service					
f. Fees, Professional & Other Services	5,145	5,145	5,145		
g. Other Contractual Services	10,531	10,531	10,531		
h. Data Processing					
i. Other	269,368	363,384	833,042	469,658	129.24%
Total Contractual Services	311,753	405,769	875,427	469,658	115.74%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	10,746	10,746	10,746		
c. Equipment, Repair Parts, Supplies & Accessories	1,594	1,594	1,594		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	27,838	38,737	38,737		
Total Commodities	40,178	51,077	51,077		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,172				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,172				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,922,581	6,006,783	5,976,783	(30,000)	(0.49%)
TOTAL EXPENDITURES	4,031,971	7,214,957	7,654,615	439,658	6.09%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	509,619	549,619	992,832	443,213	80.64%
State Support Special Funds		30,000		(30,000)	(100.00%)
Federal Funds — Other Special Funds (Specify) —	3,425,786	6,604,783	6,661,783	57,000	0.86%
AMERICORPS ADMINISTRATION	34,566	30,555		(30,555)	(100.00%)
ST TREA TAX CHECKOFF/SPECIALTY CAR	62,000				
GOVERNOR'S INITIATIVE FOR VOL.					
SPECIAL EVENT					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,031,971	7,214,957	7,654,615	439,658	6.09%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 10	10	10		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: MCVS Board
Official of Board or Commission
Budget Officer: Danny Blue / Dblue@ihl.state.ms.us
Phone Number: 601-432-6779

Submitted by: Tom Lord
Name
Title: MCVS Board Chair
Date: August 15, 2014